

Statement of Work

Reference #: CY-2.2

Program Name: Family / Youth Peer Support Services

COUNTY PROJECTED FUNDING INCLUDES:

	MHSA -CSS¹	EPSDT²	START-UP³	TOTAL
FY 05-06	\$ 87,500	\$ -		\$ 87,500
ONE-TIME FUNDS			\$ 40,385	\$ 40,385
FY 06-07	\$ 350,000	\$ -	\$ -	\$ 350,000
FY 07-08	\$ 350,000	\$ -	\$ -	\$ 350,000
FY 08-09⁴	\$ 350,000	\$ -	\$ -	\$ 350,000

¹ per MHSA - CSS Plan CY-2.2 Services for FY 05-06 (04/01/06-06/30/06), FY 06-07, FY 07-08.² per MHSA-CSS Plan CY-2.2 EPSDT Revenue.³ per MHSA - CSS Plan CY-2.2 One-Time Start-up costs for program implementation and development.⁴ Contract 2 year option funding totals estimated to remain the same as FY 08-09.

Note: FY 05-06 service dollars presented for MHSA-CSS plan purposes only and are not to be included in proposal budgets.

The timeline for expending start-up dollars is from the date of contract execution to 6 weeks past the negotiated service delivery start date for MHSA services. Training dollars must be spent from the contract execution date to 6/30/08.